

# **Regional Park Improvement Funds Projects Allocation & Expenditure Semi-Annual Update**

Presented to the  
Regional Park Improvement Fund Oversight  
Committee

March 16, 2017

## BACKGROUND

- RPIF is derived from Mission Bay Park lease revenue per City Charter Sec 55.2
- Was Amended in FY10 (effective July 1, 2009) to include:
  - In FY15 - Threshold amount is \$20M
  - First \$2.5M above the threshold goes into the RPIF
  - With Measure J passing in November 2016, the RPIF will begin receiving \$3.5M per year beginning in Fiscal Year 2018.
  - RPIF can only be used for capital improvements/deferred capital
- *This presentation only covers on-going CIP's funded by the RPIF*

## PROJECTS COMPLETED TO DATE

- Ocean Beach Comfort Station Replacement
- Museum of Man Roof Reconstruction
- Diamond Street Stairs Reconstruction
- Palisades Park Comfort Station
- Pescadero Street Stairs Reconstruction
- California Tower Electric Room Relocation
- Los Peñasquitos Ranger Station
- Balboa Park Hall of Nations Foundation Reconstruction
- Jas Arnold Trail For All People

# OLD MISSION DAM PRESERVATION

## S-00611

- Managed by P&R Department
- Scope
  - Completion of the 5 year Mitigation, Monitoring & Reporting Program previously required by the 2008 dredging of the historic dam
- Financial
  - Total Cost \$ 0.918M
  - RPIF Allocation = \$0.748M (FY10)
- Status
  - Extended 5 yr mitigation monitoring due to contractor default
  - Acquiring approvals for permitting long-term dredging
  - Mitigation to Complete in FY18



# MISSION TRAILS REGIONAL PARK MULTI TRAIL SYSTEM S-10066

- Managed by P&R Department
- Scope
  - Construction of approx. 5,000 LF of new trail & the rehab of approx. 3,500 LF of existing trail
- Financial
  - Total Cost \$0.215M
  - RPIF Allocation: \$0.20M (FY11)
- Status
  - Thru Park Master Plan (MP) & Environmental Assessment
  - Work will be completed after completion of the Natural Resources MP & MP Update (both ready for public review in FY18)





## COWLES MOUNTAIN TRAIL – MISSION TRAILS S-10065

- Managed by P&R Department
- Scope
  - Restoration of approximate 2,000 FT of existing trail
- Financial
  - Total Cost: \$0.40M
  - RPIF Allocation: \$0.40M (FY11)
- Status
  - In Construction
  - Construction to complete in FY17



# COASTAL BEACH ACCESS PROJECTS

## B-14073

- Scope
  - Repair and re-construction of 3 coastal access stairs:
    - Old Salt Pool in OB
    - Capri by the Sea in PB
    - Orchard Ave in OB
- Financial
  - Total Cost: \$0.450M
  - RPIF Allocation: \$0.435M (FY12)
  - Due to 100-202 Coast Blvd. Emergency project, \$387,000 in funding was reallocated from project per Oversight Committee Action on July 21, 2016
- Status
  - Ready to Bid
  - Construction to start in FY18





# COASTAL BEACH ACCESS PROJECTS

## B-17029

- Scope
  - Emergency repairs at the coastal access stairs at 100-202 Coast Boulevard
- Financial
  - Total Cost: \$.6M
  - RPIF Allocation: \$0.387M (FY17)
  - Due to 100-202 Coast Blvd. Emergency project, \$387,000 in funding was reallocated from project B-14073 Old Salt Pool, Orchard Ave & Capri by the Sea per Oversight Committee Action on July 21, 2016
- Status
  - Design is complete
  - Communication with neighboring HOA
  - Construction to start in FY17





# CHOLLAS LAKE PLAYGROUND RENOVATIONS

## PHASE I

### S-14002

- Scope
  - Replacement of existing playgrounds at Chollas Lake Park
- Financial
  - Total Cost: \$1.739M
  - RPIF Allocation: \$0.989M (FY12)
- Status:
  - Bid /Award Phase
  - Construction to start in FY 2017 & complete in FY18



# CALIFORNIA TOWER SEISMIC RETROFIT

## L-12003.2

- Scope
  - The seismic retrofit of the California Tower to upgrade the structural protection & improve the public safety of the iconic SD landmark
- Financial
  - Total Cost: \$2.916M
  - RPIF Allocation: \$1.50M (FY13)
  - RPIF Allocation: \$0.65M (FY17)
- Status
  - In Design to complete in FY17
  - Construction to start in FY18
  - Construction to complete in FY19



## CHICANO PARK COMFORT STATION S-13003

- Scope  
Improve/Expand existing aged, undersized and ADA non-compliant comfort station
- Financial
  - Total Cost: \$1.16M
  - RPIF Allocation: \$0.2M(FY13)
- Status:
  - Construction Phase
  - Construction to start & complete in FY17





# MOHNIKE ADOBE & HAY BARN RESTORATION

## S-13008

- Scope
  - Per Municipal Code, protect historic Mohnike Adobe Cultural Landscape on national register of historic places
  - Phase 1 of the adobe home rehabilitation was completed in 2005
- Financial
  - Total Cost: TBD
  - RPIF Allocation: \$1M (FY13 & FY15)
  - RPIF Funds of \$852,402 were reallocated to fund other projects
  - RPIF Funds of \$1M was added back on the project (FY 2017)
- Status
  - Feasibility Study Completed
  - Design to start following selection of repair method and permitting





# SUNSET CLIFFS NATURAL PARK

## HILLSIDE IMPROVEMENTS

### PHASE I (S-10091 / L-16001)

- Scope
  - Construction of new trails within the entire park including revegetation plan and removal of demolished housing.
- Financial
  - Total Cost: \$1.0M (Phase IA)
  - Total Cost: \$3.2M (Phase 1B)
  - RPIF Allocation:
    - \$1.1M (FY14)
    - \$1.0M (FY17)
- Status
  - Phase 1A (L-16001.1) Construction complete FY 16
  - MMRP PH1A (L-16001.1) completes 2021
  - Phase 1B (L-16001.2) Design to complete in FY17; Construction to start and complete in FY18
  - MMRP PH1B (L-16001.2) completes 2023



# SUNSET CLIFFS NATURAL PARK

## REMOVAL OF LOMALAND DR. AND LADERA ST. STRUCTURES

### PHASE 2 (L-14005.1)

- Scope
  - The removal of Lomaland Dr. and Ladera St. structures; regrading and re-vegetating the sites; construction of overlooks and trails.
- Financial
  - Total Cost: \$835K
  - RPIF Allocation \$456K
- Status:
  - In Design
  - Environmental permits to complete FY 19
  - Construction to start FY 19
  - Construction to Complete FY 20



## SUNSET CLIFFS NATURAL PARK HILLSIDE DRAINAGE IMPROVEMENTS PHASE 3 (L-14005.2)

- Scope
  - Design drainage solutions to arrest severe soil & coastal bluff erosion
- Financial
  - Total Cost: \$4M (Phase I)
  - RPIF Allocation (\$4M total):
    - \$1M (FY13)
    - \$1M (FY15)
- Status:
  - In Design
  - Construction to start FY 20
  - Construction to Complete FY 21





## LJ PARKWAY/ MT SOLEDAD EROSION CONTROL B-10089

- Scope
  - Reconstruct the failing brow ditches and stabilize the slope on the east side of La Jolla Parkway.
- Financial
  - Total Cost: TBD
  - RPIF Allocations: \$500K (FY15)
- Status
  - Feasibility Study Phase
  - Design to start & complete in FY18
  - Construction to start in FY18





# JUNIPERO SERRA MUSEUM ADA IMPROVEMENTS

## S-15034

- Scope
  - Assess & improve Junipero Serra Museum ADA deficiencies
- Financial
  - Total Cost: TBD
  - RPIF Allocations:
    - \$0.5M (FY15)
    - \$0.5M (FY16)
    - \$0.5M (FY17)
- Status:
  - Feasibility Study Phase
  - Design to start in FY 18
  - Construction to start in FY 19 & complete in FY 20



# BALBOA PARK WEST MESA COMFORT STATION REPLACEMENT S-15036

- Scope
  - Replace two existing comfort stations with new facilities on the West Mesa of Balboa Park.
- Financial
  - Total Cost: \$1.492M
  - RPIF Allocation: \$1.0M (FY15)
  - RPIF Allocation: \$300K (FY16)
  - RPIF Allocation: \$200K (FY17)
- Status
  - In Design
  - Construction to start FY18
  - Construction to complete FY19



## EB SCRIPPS PARK COMFORT STATION REPLACEMENT S-15035

- Scope
  - The replacement of the existing comfort station
- Financial
  - Total Cost: \$2.93M
  - RPIF Allocation:
    - \$0.250M (FY14)
    - \$0.700M (FY17)
- Status:
  - In Design
  - Construction to start FY18
  - Construction to complete FY20







## Regional Park Improvement Fund Allocation and Expenditure Bi Annual Projects Update



## Q & A

